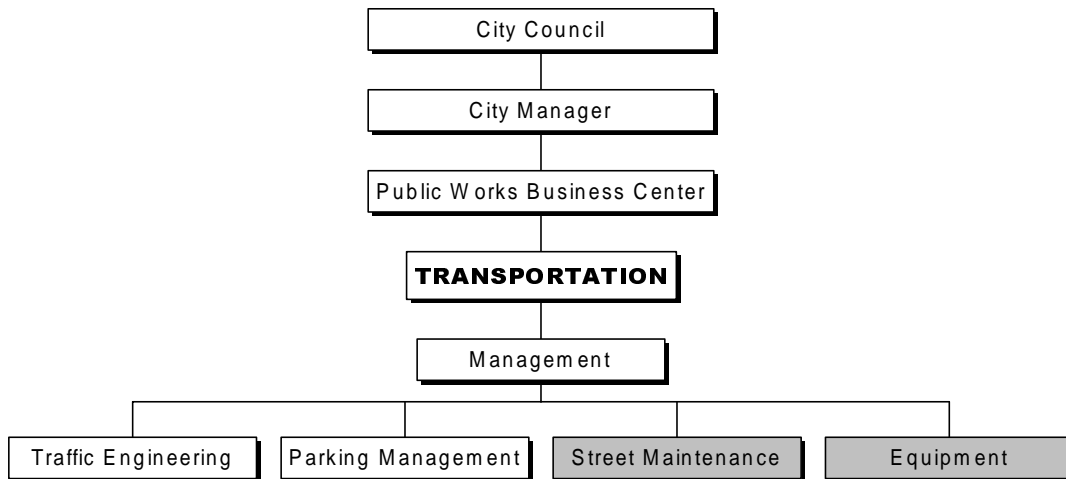


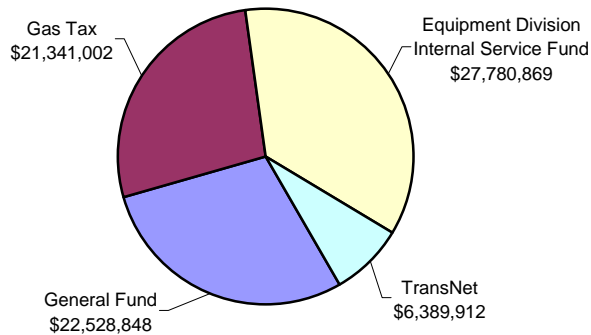


MISSION STATEMENT

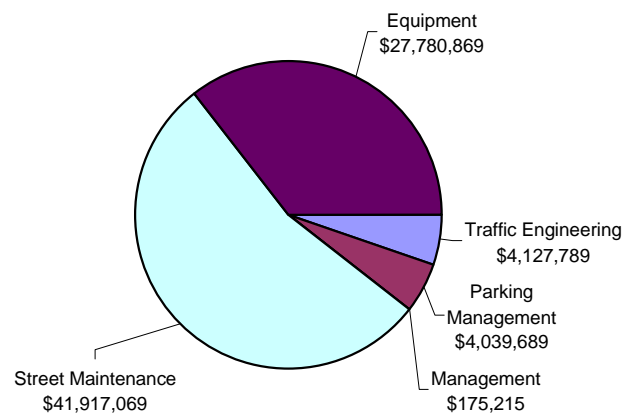
To protect and preserve the health, safety, and well being of the citizens of San Diego through effective and efficient maintenance and operation of the City's transportation infrastructure. To this end, every member of the Transportation Department strives for responsiveness, dedication, effectiveness, and excellence in public service.



SOURCE OF FUNDS



ALLOCATION OF FUNDS



Transportation

DEPARTMENT SUMMARY			
	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
Positions	519.78	625.03	629.09
Personnel Expense	\$ 25,220,425	\$ 30,641,632	\$ 32,225,851
Non-Personnel Expense	27,353,449	43,538,800	45,814,780
TOTAL	\$ 52,573,874	\$ 74,180,432	\$ 78,040,631

Under the Competition Assessment program, Street Maintenance Division's Street Sweeping program has more than doubled its goal for the number of miles swept per year, thereby reducing the cost of the Street Sweeping program.

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT STAFFING			
GENERAL FUND			
Traffic Engineering	58.50	59.50	55.50
Parking Management	59.00	58.00	58.00
Management	1.20	1.20	1.26
Street Maintenance ⁽¹⁾	244.33	0.00	0.00
TOTAL	363.03	118.70	114.76
EQUIPMENT DIVISION INTERNAL SERVICE FUNDS			
Total Operating Fund	156.75	148.00	151.00
STREET DIVISION OPERATING FUND			
Total Street Maintenance ⁽¹⁾	0.00	358.33	363.33
DEPARTMENT EXPENDITURES			
GENERAL FUND			
Traffic Engineering	\$ 3,729,195	\$ 4,069,513	\$ 4,127,789
Parking Management	3,220,202	3,827,247	4,039,689
Management	153,054	152,050	175,215
Street Maintenance ⁽¹⁾	18,678,379	-	-
TOTAL	\$ 25,780,830	\$ 8,048,810	\$ 8,342,693

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 PROPOSED
DEPARTMENT EXPENDITURES			
EQUIPMENT DIVISION INTERNAL SERVICE FUNDS			
Operating Fund	\$ 16,831,075	\$ 15,160,939	\$ 16,500,369
Replacement Fund	9,961,969	8,973,400	11,280,500
TOTAL	\$ 26,793,044	\$ 24,134,339	\$ 27,780,869
STREET DIVISION OPERATING FUND			
Total Street Maintenance ⁽¹⁾	\$ -	\$ 41,997,283	\$ 41,917,069

⁽¹⁾ In Fiscal Year 1998, both the General Fund and Gas Tax Fund elements of the Street Maintenance Division were combined to form the Street Division Operating Fund.